

# Capitol Commission

Analyst: Freeman

## Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
<b>BY FUND CATEGORY</b>					
Dedicated	5,828,200	497,800	510,200	915,900	510,000
Percent Change:		(91.5%)	2.5%	79.5%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	193,200	138,300	126,900	132,600	126,700
Operating Expenditures	5,635,000	359,500	383,300	783,300	383,300
<b>Total:</b>	<b>5,828,200</b>	<b>497,800</b>	<b>510,200</b>	<b>915,900</b>	<b>510,000</b>
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00

## Division Description

The nine-member Idaho State Capitol Commission was created by the Legislature during its 1998 Session and charged with, among other things, developing a Master Plan for the restoration and refurbishment of the Capitol.

Current gubernatorial appointees include Andrew Erstad, Stephen Hartgen and Sandra Patano. The Speaker of the House and Senate President Pro Tempore also offer appointments to the Commission including Dolores Crow and Evan Frasure, respectively .

Ex-officio voting members include the Director of the Legislative Services Office (Jeff Youtz), the Director of the Idaho State Historical Society (Janet Gallimore), and the Director of the Department of Administration (Mike Gwartney), who also serves as Commission Secretary.

The 2005 Legislature funded the Capitol Restoration and Expansion project with H386, which made permanent a cigarette tax increase of 57 cents per pack and distributed funds to the Permanent Building Fund for the repair, remodel and restoration of the Capitol, and related Capitol Mall improvements.

In 2006, the Legislature approved HCR 47 which authorized financing for the Capitol restoration and expansion, including the construction of two-story atrium wings at the east and west ends of the Capitol of approximately 50,000 square feet each. In the fall of that same year, \$130 million worth of bonds were issued (pursuant to HCR 47) through the Idaho State Building Authority.

Work on the project commenced in the fall of 2006 and continued until a stop-work order was issued by Governor Otter on January 12, 2007. Negotiations on the overall scope of the project ensued between the Legislature and the Governor. In the final compromise, which was codified in H218, the Capitol Master Plan was modified to include the restoration of the Capitol, the construction of single-story atrium wings (25,000 square feet each scaled back from the original two-story 50,000 square foot wings) at the east and west ends of the Capitol, and a reconfiguration of space in the Capitol which assigns control of the first floor to the Legislature. The following reflects how the total cost is apportioned:

- \* Capitol Restoration: \$83 million
- \* Capitol Expansion (wings): \$37 million.
- Total: \$120 million

The debt service schedule on the bonds calls for seven years of annual payments of approximately \$20.1 million (payments will be from the cigarette tax discussed above). Of the cigarette tax revenue deposited in the Permanent Building Fund, a portion is statutorily earmarked for Capitol restoration and related efforts.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2009 Original Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>
Reappropriation	0.00	0	5,325,500	0.00	0	5,325,500
Health Insurance Reduction	0.00	0	0	0.00	0	(1,000)
<b>FY 2009 Total Appropriation</b>	<b>2.00</b>	<b>0</b>	<b>5,835,700</b>	<b>2.00</b>	<b>0</b>	<b>5,834,700</b>
Removal of One-Time Expenditures	0.00	0	(5,325,500)	0.00	0	(5,325,500)
<b>FY 2010 Base</b>	<b>2.00</b>	<b>0</b>	<b>510,200</b>	<b>2.00</b>	<b>0</b>	<b>509,200</b>
Benefit Costs	0.00	0	1,800	0.00	0	800
Change in Employee Compensation	0.00	0	3,900	0.00	0	0
<b>FY 2010 Program Maintenance</b>	<b>2.00</b>	<b>0</b>	<b>515,900</b>	<b>2.00</b>	<b>0</b>	<b>510,000</b>
1. Capitol Restoration Project	0.00	0	400,000	0.00	0	0
<b>FY 2010 Total</b>	<b>2.00</b>	<b>0</b>	<b>915,900</b>	<b>2.00</b>	<b>0</b>	<b>510,000</b>
Change from Original Appropriation	0.00	0	405,700	0.00	0	(200)
% Change from Original Appropriation			79.5%			0.0%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2009 Original Appropriation</b>	2.00	0	510,200	0	510,200

## Reappropriation

The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.

Agency Request	0.00	0	5,325,500	0	5,325,500
Governor's Recommendation	0.00	0	5,325,500	0	5,325,500

## Health Insurance Reduction

Agency Request	0.00	0	0	0	0
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The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.

Governor's Recommendation	0.00	0	(1,000)	0	(1,000)
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<b>FY 2009 Total Appropriation</b>					
Agency Request	2.00	0	5,835,700	0	5,835,700
Governor's Recommendation	2.00	0	5,834,700	0	5,834,700

## Removal of One-Time Expenditures

This reflects removal of carryover authority.

Agency Request	0.00	0	(5,325,500)	0	(5,325,500)
Governor's Recommendation	0.00	0	(5,325,500)	0	(5,325,500)

<b>FY 2010 Base</b>					
Agency Request	2.00	0	510,200	0	510,200
Governor's Recommendation	2.00	0	509,200	0	509,200

## Benefit Costs

Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.

Agency Request	0.00	0	1,800	0	1,800
Governor's Recommendation	0.00	0	800	0	800

## Change in Employee Compensation

Agencies were instructed to calculate a 3% salary increase in the appropriation request.

Agency Request	0.00	0	3,900	0	3,900
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While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2010 Program Maintenance</b>					
Agency Request	2.00	0	515,900	0	515,900
Governor's Recommendation	2.00	0	510,000	0	510,000

## 1. Capitol Restoration Project

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This line item would provide spending authority for license plate fee funds already collected to be used by the Commission for a special restoration project in the Capitol. The project could include funding a mosaic of the Great Seal of Idaho in the garden level floor of the rotunda, restoration of Statuary Hall on the 3rd floor, or a special landscaping project. The Commission would vote to select the project to be funded during FY 2009. Hereafter, the license plate fee revenue will help support the ongoing maintenance and repairs of the Capitol as authorized in H355 (2008).

Agency Request	0.00	0	400,000	0	400,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2010 Total</b>					
Agency Request	2.00	0	915,900	0	915,900
<i>Governor's Recommendation</i>	<i>2.00</i>	<i>0</i>	<i>510,000</i>	<i>0</i>	<i>510,000</i>
Agency Request					
Change from Original App	0.00	0	405,700	0	405,700
% Change from Original App	0.0%		79.5%		79.5%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>(200)</i>	<i>0</i>	<i>(200)</i>
<i>% Change from Original App</i>	<i>0.0%</i>		<i>0.0%</i>		<i>0.0%</i>